

County Priorities and Challenges Workshop



**David Boesch
County Executive Officer**

February 26, 2013



Departments

County Executive Office / Board of Supervisors

David Boesch



BUDGET CATEGORY	FY 2012-13 Budget	FY 2013-14 Dept Submitted Base	FY 2013-14 Dept Requested
Net Budget	\$ 26,039,543	\$ 24,900,269	\$ 25,467,227
Less: Revenues	\$ 10,620,294	\$ 11,650,010	\$ 11,834,352
Fund Balance / Reserves Used	\$ 15,419,249	\$ 13,250,259	\$ 13,632,875
GF Support	\$ 10,350,586	\$ 10,370,030	\$ 10,642,160

Funded Positions	70	71	72
Filled Positions	63		

FY 2012-13 Budget includes budget revisions

✓ County Executive Office Budgets Include:

- Administration
- Board of Supervisors
- Clerk of the Board
- Economic Development
- Emergency and Fire Services
- Organizational Development
- Risk Management

County Executive Office / Board of Supervisors

✓ Program Purpose

- To support effective and efficient administration of County government under policy direction of the elected Board of Supervisors.
- ✓ Board of Supervisors/Community Outreach
 - 5-member elected Board to provide policy direction on behalf of County residents.
- ✓ Clerk of the Board
 - Support of Board of Supervisors, manage Board meetings, agendas, public records.
- ✓ CEO Administration
 - Countywide policy, fiscal management, and support for cohesive county services.
- ✓ Office of Emergency Services and Fire
 - Emergency response, fire prevention/protection, and communication to the public.
- ✓ Economic Development
 - Business and tourism attraction and retention.
- Risk Management/Organizational Development
 - Workforce safety, workforce development, and management of County risk.

County Executive Office / Board of Supervisors

Priorities

- ✓ Financial and Operational Sustainability of County
 - Priority Based Budgeting and Long Term Sustainability
 - Criminal Justice Master Plan, SPACF, AB 109
 - Middle Fork Project Policies/Strategy
 - Regional Sewer
 - West Placer Fire Initiative
- ✓ Employee Engagement
 - Workforce Development, Training, and Performance Mgmt
- ✓ Economic Development/Growth Planning
 - West Placer and Tahoe Land Use Planning
 - Infrastructure Planning and Funding

County Executive Office / Board of Supervisors

Priorities

- ✓ FY 2013-14 Supplemental Requests
 - Potential new costs associated with Economic Development Initiative and Employee Engagement Initiative



Administration and Financial System

Elected

Assessor

Kristen Spears



BUDGET CATEGORY	FY 2012-13 Budget	FY 2013-14 Dept Submitted Base	FY 2013-14 Dept Requested
Net Budget	\$ 10,172,213	\$ 10,617,052	\$ 10,817,052
Less: Revenues	\$ 2,621,500	\$ 2,648,500	\$ 2,648,500
GF Support / Net County Cost	\$ 7,550,713	\$ 7,968,552	\$ 8,168,552
Funded Positions	76	73	76
Filled Positions	73		

FY 2012-13 Budget includes budget revisions

Assessor

✓ Program Purpose

- Administer California property tax assessment statutes fairly and equitably consistent with the California Constitution.
- Manage an effective assessment program that serves as a key revenue source for public schools, cities, special districts and the County.
- Provide responsive customer service to property owners and jurisdictions with assessment inquiries.

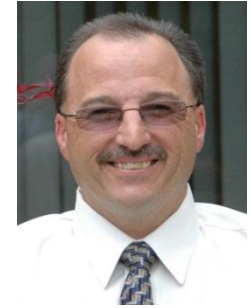
Assessor Priorities

✓ Operational Priorities

- Review and annually re-appraise 89,800 Prop 8 properties to recognize market value changes.
- Appraise each property with a change in ownership or completed new construction activity consistent with Proposition 13.
- Administer a complex property tax exemption program consistent with state statutes.
- Maintain assessor parcel maps and GIS base map layers for 173,700 assessable parcels throughout the county.
- Provide clear and responsive service to the public.

Auditor - Controller

Andrew C. Sisk



BUDGET CATEGORY	FY 2012-13 Budget	FY 2013-14 Dept Submitted Base	FY 2013-14 Dept Requested
Net Budget	\$ 5,678,787	\$ 5,477,066	\$ 5,527,066
Less: Revenues	\$ 1,931,800	\$ 1,868,042	\$ 1,868,042
GF Support / Net County Cost	\$ 3,746,987	\$ 3,609,024	\$ 3,659,024

Funded Positions	40	40	40
Filled Positions	34		

Fund 190: Other Debt Service

Net Budget	\$ 4,356,603	\$ 4,350,018	\$ 4,350,018
Less: Revenues	\$ 4,356,603	\$ 4,350,018	\$ 4,350,018
Fund Balance / Reserves Used	\$ -	\$ -	\$ -
GF Support	\$ -	\$ -	\$ -

FY 2012-13 Budget includes budget revisions

Auditor - Controller

✓ Program Purpose

- Provide quality and timely financial services to County departments, cities, special districts and schools in a courteous and cost effective manner.
- Continually strive to improve the efficiency and effectiveness of providing services and financial information, including enhancements to our technological infrastructure.
- Provide funding for repayment of long-term lease and bond payment obligations, as well as the associated costs for administration of the debt service program.

Auditor - Controller Priorities

✓ Operational Priorities

- Committed to providing quality and timely professional services to our County departments, cities, special districts and schools.
- Serve as a reliable financial resource for our customers and the citizens of Placer County, providing training as needed.
- Continue to implement and ensure compliance with accounting and auditing standards, County policies and legislation impacting local governments.

✓ FY 2013-14 Supplemental Requests

- Replace the current check printing software with a Windows 7 compatible product.

✓ Other Priorities and Challenges

- Automation/Reduction of Paperwork

County Clerk - Recorder

Jim McCauley



BUDGET CATEGORY	FY 2012-13 Budget	FY 2013-14 Dept Submitted Base	FY 2013-14 Dept Requested
Net Budget	\$ 9,170,429	\$ 9,324,595	\$ 9,324,595
Less: Revenues	\$ 6,833,387	\$ 6,522,171	\$ 6,522,171
GF Support / Net County Cost	\$ 2,337,042	\$ 2,802,424	\$ 2,802,424
Funded Positions	56	56	56
Filled Positions	50		

FY 2012-13 Budget includes budget revisions

County Clerk - Recorder - Elections

✓ Program Purposes

- To provide accurate, timely and accessible information to the public, businesses, other County departments, and public agencies through the recording and indexing of property and vital records. To archive public records that provide constructive notice, preserve permanent microfilmed copies of all recorded and filed documents, and to issue certified copies of documents upon request.
- To conduct federal, state, local and special elections with integrity, transparency and in full accordance with legal requirements. To encourage voter and candidate participation through outreach programs and to provide related services to public officials, cities, schools and special districts within the County.

County Clerk - Recorder - Elections

Priorities

✓ Operational Priorities

- Clerk-Recorder: Record an estimated 140,050 documents and issue over 50,000 copies of vital records, recorded documents or licenses.
 - Elections: Conduct the June 2014 Gubernatorial Primary Election within the Base Budget.
-

✓ Other Priorities and Challenges

- Per the California Secretary of State, Placer may be required to provide voters with the option of voting a ballot in two additional languages.
- Explore added technology options to expedite incoming vote-by-mail process.

Treasurer – Tax Collector

Jenine Windeshausen



BUDGET CATEGORY	FY 2012-13 Budget	FY 2013-14 Dept Submitted Base	FY 2013-14 Dept Requested
Net Budget	\$ 3,671,484	\$ 3,818,898	\$ 4,065,709
Less: Revenues	\$ 4,239,000	\$ 4,327,525	\$ 4,363,525
GF Support / Net County Cost	\$ (567,516)	\$ (508,627)	\$ (297,816)

Funded Positions	22	22	24
Filled Positions	20		

mPower

Net Budget	\$ 885,547	\$ 418,261	\$ 418,261
Less: Revenues	\$ 554,007	\$ 418,261	\$ 418,261
Fund Balance / Reserves Used	\$ 331,540	\$ -	\$ -
GF Support	\$ -	\$ -	\$ -

FY 2012-13 Budget includes budget revisions

Treasurer – Tax Collector

✓ Program Purpose

- Provide banking, investment and safekeeping services to the County, school districts and certain special districts.
- Provide support to the County, school districts, and special districts, in the issuance of bonds and other debt management support.
- Provide for billing, collection, and accounting of real and personal property taxes for all local taxing agencies in the County.
- Provide bond administrative services and business license administration
- Provide professional financial support for a variety of projects and issues.

Treasurer – Tax Collector Priorities

✓ Operational Priorities

- Safety and Security of money and assets on deposit in the Treasury
- Timely and accurate collection and reporting of property tax receipts and highly responsive tax payer assistance
- Timely and accurate administration of outstanding bonds
- Administration of new and renewing business licenses

✓ FY 2013-14 Supplemental Requests

- Funding for one Account-Clerk Sr. position to maintain appropriate levels of staffing for internal controls, and workloads in cash management and tax payer services.
- Funding for one Account-Clerk Journey position to restore appropriate levels of public service in tax collection.

✓ Other Priorities and Challenges

- mPOWER Placer



Administration and Financial System

Appointed

Administrative Services

Jerry Gamez



Administrative Services - General Fund

BUDGET CATEGORY	FY 2012-13 Budget	FY 2013-14 Dept Submitted Base	FY 2013-14 Dept Requested
Net Budget	\$ 5,377,817	\$ 5,181,046	\$ 5,213,840
Less: Revenues	\$ 3,264,577	\$ 3,460,782	\$ 3,467,054
GF Support / Net County Cost	\$ 2,113,240	\$ 1,720,264	\$ 1,746,786

Central Services and Telecommunications

Net Budget	\$ 8,537,026	\$ 8,201,249	\$ 8,819,457
Less: Revenues	\$ 8,314,370	\$ 8,201,249	\$ 8,739,457
Fund Balance / Reserves Used	\$ 222,656	\$ 0	\$ 80,000
GF Support	\$ 56,600	\$ 67,136	\$ 70,593

Funded Positions	117	117	118
Filled Positions	108		

FY 2012-13 Budget includes budget revisions

Administrative Services

✓ Program Purpose

- **Administration** - Provide quality management and administrative support to the Administrative Services Department and effectively communicate and act as liaison to other departments, outside agencies and the public.
- **Information Technology** - Provide comprehensive information technology (IT) project planning, implementation, administration and maintenance of the County's data systems, including servers, data storage, firewall, and security systems.

Administrative Services

✓ Program Purpose

- **Procurement Services** - Provide centralized purchasing services to county departments for the procurement of materials, equipment and services and ensure that county purchasing policies and procedures are followed to maintain consistency in buying practices and compliance with all applicable laws.
- **Revenue Services** - Provide centralized billing and collection services to secure funds entitled to Placer County and other government entities.

Administrative Services

✓ Program Purpose

- **Central Services** - Provide efficient and economical reprographic, mail processing & delivery, inventory, and records management services.
- **Telecommunications** - Provide planning, development and logistical support for all countywide communication networks, including telephone, radio, data, video, media, telemetry, and cable television services.

Administrative Services

Operational Priorities

Provide management and fiscal oversight to all programs, services and activities of the Administrative Services Department.

Ensure the County's data systems and technology solutions are reliable and effectively utilized to improve workforce efficiencies, strengthen internal and external communication, and enhance service delivery to constituents.



Administrative Services

Operational Priorities

Provide centralized purchasing services to county department for the procurement of materials, equipment and services in compliance with all applicable laws.

Provide professional billing and collection services to assist the public in fulfilling their financial obligations to Placer County, Superior Court and other entities in accordance with Government Codes.



Administrative Services

Operational Priorities

Provide efficient and economical reprographic, mail, inventory, and records management services to county departments, special districts and other government agencies.

Provide planning, development and logistical support for all countywide communication networks, including telephone, radio, data transport, video, media, telemetry and cable television franchise agreements.



Administrative Services

✓ FY 2013-14 Supplemental Requests

- \$173,117 Telecommunications Sr. IT Analyst
 - \$ 11,702 Telecommunications Standby/OT
 - \$ 93,600 Information Technology PC Deployment
 - \$ 60,000 Information Technology Security Audit
-

✓ Other Priorities and Challenges

- Countywide Automation Initiatives
- Countywide PC Replacement Project
- Countywide Radio Project
- Telemetry Network Upgrade

County Counsel

Gerald Carden



BUDGET CATEGORY	FY 2012-13 Budget	FY 2013-14 Dept Submitted Base	FY 2013-14 Dept Requested
Net Budget	\$ 3,405,711	\$ 3,316,149	\$ 3,424,063
Less: Revenues	\$ 1,210,000	\$ 1,154,000	\$ 1,154,000
GF Support / Net County Cost	\$ 2,195,711	\$ 2,162,149	\$ 2,270,063
Funded Positions	22	22	23
Filled Positions	20		

FY 2012-13 Budget includes budget revisions

County Counsel

✓ Program Purpose

- Serve as the civil legal advisor for the County.
- Defend and prosecute civil actions and administrative proceedings for the County.
- Represent the Department of Health and Human Services in juvenile and adult protection proceedings.

County Counsel Priorities

✓ Operational Priorities

- Provide legal advice to the Board Of Supervisors, County Executive Office, Elected and Appointed Department Heads and other County managers and employees.
- Provide legal advice to County Boards and Commissions, Special Districts, authorities and agencies on which members of the Board Of Supervisors serve, and to the civil Grand Jury.
- Provide legal advice and representation to Health and Human Services, Children and Adult Systems of Care in juvenile and adult protection proceedings.

County Counsel Priorities

✓ Operational Priorities (continued)

- Provide legal representation and advocacy in the defense and prosecution of civil litigation and administrative proceedings working with the Risk Management Division of the County Executive Office.

✓ FY 2013-14 Supplemental Requests

- Add funding for one legal support position

County Counsel

Priorities

✓ Other Priorities and Challenges

- Participate in training on the Brown Act, Conflict of Interest and Public Records Act for members of County Advisory Committees and Commissions, County staff and Special Districts.
- Participate in major County compliance initiatives such as the Health Insurance Portability and Accountability Act (HIPAA), the Americans with Disabilities Act (ADA)
- Provide preventative/administrative assistance to County Departments.

Library

Mary L. George



BUDGET CATEGORY	FY 2012-13 Budget	FY 2013-14 Dept Submitted Base	FY 2013-14 Dept Requested
Net Budget	\$ 6,169,924	\$ 6,248,357	\$ 6,392,729
Less: Revenues	\$ 5,834,565	\$ 5,948,648	\$ 6,193,020
Fund Balance / Reserves Used	\$ 335,359	\$ 299,709	\$ 199,709
GF Support	\$ 1,303,467	\$ 1,303,467	\$ 1,547,839

Funded Positions	39	37	38
Filled Positions	35		

FY 2012-13 Budget includes budget revisions

Public Library

✓ Program Purpose

◦ Information Center

- ✓ Library Materials reflective of community interests including Books, E-Books, Magazines, Newspapers, Reference Materials
- ✓ Technology Services including public computers, internet access, e-books, library account management including Wi-Fi access
- ✓ Friendly and knowledgeable staff and self-service check out
- ✓ Outreach and community information center
- ✓ Bookmobile Services
- ✓ Law Library
- ✓ 24/7 access to Library Services via Website

◦ Community Services

- ✓ Reading programs and activities for children
- ✓ Enriching and entertaining library programs plus Literacy for all ages
- ✓ Welcoming and productive gathering place for children, teens, adults and seniors
- ✓ Election Information including County-wide initiatives
- ✓ Printing and Facsimile services

Public Library Priorities

✓ Operational Priorities

- Continue the Vital Role of Library Community Services
 - ✓ No Library Branch Closures
 - ✓ Reduce the current erosion of collection assets
 - ✓ Improve current staffing levels
 - ✓ Maintain current minimum branch open hours
 - ✓ Preserve proprietary computer networks & current technology efficiencies
 - ✓ Provide for eminent succession planning in crucial positions
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✓ FY 2013-14 Supplemental Requests

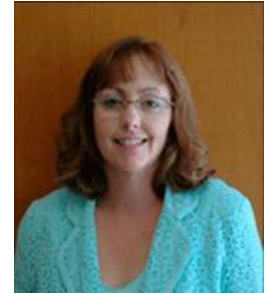
- Fund 100% of A87 costs in the amount of \$100,000
- Contract \$40,000 for additional technology labor support
- Fund Library Services Manager to be hired January 2014 (including up-front OPEB costs)

✓ Other Priorities and Challenges

- Strategic Plan Review and Implementation

Personnel

Nancy Nittler



Personnel - 10500 only

BUDGET CATEGORY	FY 2012-13 Budget	FY 2013-14 Dept Submitted Base	FY 2013-14 Dept Requested
Net Budget	\$ 2,679,757	\$ 2,705,607	\$ 2,881,907
Less: Revenues	\$ 61,947	\$ 86,030	\$ 86,030
GF Support / Net County Cost	\$ 2,617,810	\$ 2,619,577	\$ 2,795,877
Funded Positions	22	22	23
Filled Positions	22		

Employee Benefits & Internal Service Funds

BUDGET CATEGORY	FY 2012-13 Budget	FY 2013-14 Dept Submitted Base	FY 2013-14 Dept Requested
Net Budget	\$ 13,564,309	\$ 13,359,005	\$ 13,374,505
Less: Revenues	\$ 8,343,690	\$ 8,531,629	\$ 8,531,629
Fund Balance / Reserves Used	\$ 5,220,619	\$ 4,827,376	\$ 4,842,876
GF Support	\$ 5,060,446	\$ 4,915,095	\$ 4,930,595
Funded Positions	10	10	10
Filled Positions	10		

FY 2012-13 Budget includes budget revisions

Personnel

✓ Program Purpose

- Provide professional human resource services in the areas of staff planning and organization, recruitment , selection, employee and retiree benefits, payroll administration, classification and compensation, labor relations and staffing to the Civil Service Commission.
- Administer a self-insured dental and vision insurance fund and programs for Placer County and other local public agencies.
- Administer Placer County's self-insured unemployment insurance fund and program.
- Assist Placer County departments in fulfilling federal, state and local requirements related to human resources.

Personnel Priorities

✓ Operational Priorities

- Changing federal and state requirements including pension reform, health care reform and labor relations
- Recruitment and succession planning for a sustainable and effective workforce
- Labor relations activities including negotiations and MOU implementation

✓ FY 2013-14 Supplemental Requests

- Consultant services and technology upgrades

✓ Other Priorities and Challenges

- Improving systems that support key initiatives such as succession planning, effective assignment of sustainable workforce and employee engagement
 - ✓ Automated performance management system
 - ✓ Classification plan maintenance



Public Protection System

District Attorney

R. Scott Owens



BUDGET CATEGORY	FY 2012-13 Budget	FY 2013-14 Dept Submitted Base	FY 2013-14 Dept Requested
Net Budget	\$ 19,544,773	\$ 19,288,420	\$ 19,657,428
Less: Revenues	\$ 17,463,378	\$ 18,111,792	\$ 18,111,792
Fund Balance / Reserves Used	\$ 2,081,395	\$ 1,176,628	\$ 1,545,636
GF Support	\$ 11,342,902	\$ 11,631,014	\$ 11,631,014
Funded Positions	108	106	108
Filled Positions	97		

FY 2012-13 Budget includes budget revisions

District Attorney

✓ Program Purpose

◦ Goals, Beliefs, and Values of the District Attorney

- ✓ To maintain and improve the quality of life for all the residents of Placer County.
- ✓ To advise, assist, and review criminal investigations completed by law enforcement and other federal, state and local agencies.
- ✓ To make reasoned and ethical decisions in seeking criminal and civil prosecutions.
- ✓ To marshal talents and resources to effectively prosecute those charged with illegal conduct.
- ✓ To augment investigations in serious felony cases and conduct independent investigative and enforcement duties mandated by law.

District Attorney

✓ Program Purpose (continued)

- **Goals, Beliefs, and Values of the District Attorney**
 - ✓ To minimize the impact of crime upon the lives of victims, witnesses, and their families by helping them to overcome the effects of those crimes.
 - ✓ To maintain excellence in prosecution through superior recruitment and training.
 - ✓ To maximize efficiency by providing necessary support personnel, facilities, supplies, and equipment.
 - ✓ To develop innovative and proactive approaches to public safety issues.
 - ✓ To ensure that the public is educated on crime prevention measures and kept informed of the work done by the Placer County District Attorney's Office

District Attorney Priorities

✓ Operational Priorities

- Based upon past years numbers, we can expect 11,000-13,000 criminal referrals to the Placer County District Attorney's Office in 2013-14. We will make reasoned and ethical decisions in seeking criminal and civil prosecutions in those matters.
- Our Investigative staff will receive approximately 6,000 service requests to augment investigations in those matters where it is appropriate or mandated by law.
- Somewhere between 15,000-20,000 witnesses will be subpoenaed to the many hearings, motions and trials associated with prosecution of criminal conduct.

District Attorney Priorities

✓ Operational Priorities (continued)

- Approximately 6,000 of our Placer County Citizens will have suffered victimization as a result of this criminal conduct. Each one of those will have constitutional “Marsy’s” rights that the Placer County District Attorney’s Victim Services Unit will help ensure that those “Marsy’s” rights are not violated. In April 2013, our office will host the Second Annual Victim Rights Breakfast in Placer County.
- During the upcoming fiscal year, prosecutors from the Placer County District Attorney’s Office will make 65,000-70,000 court appearances on behalf of the People of the State of California.
- We look forward to continuing to collaborate with our Criminal Justice Partners to develop innovative and proactive approaches to public safety issues.

District Attorney Priorities

✓ FY 2013-14 Supplemental Requests

- In the 2012-13 Budget, the Board of Supervisors approved funding for two additional Placer County District Attorney Investigator positions. Those positions were funded in 2012-13 through the one-time use of fund balance. It is the request of the Placer County District Attorney's Office to identify sustainable long term funding to maintain these necessary positions.

✓ Other Priorities and Challenges

- Laboratory Issues
- ABI09-Public Safety Realignment

Probation

Marshall Hopper



BUDGET CATEGORY	FY 2012-13 Budget	FY 2013-14 Dept Submitted Base	FY 2013-14 Dept Requested
Net Budget	\$ 26,695,839	\$ 26,656,746	\$ 26,826,278
Less: Revenues	\$ 25,127,415	\$ 25,675,317	\$ 25,844,850
Fund Balance / Reserves Used	\$ 1,568,424	\$ 981,429	\$ 981,428
GF Support	\$ 10,674,466	\$ 11,165,474	\$ 11,165,474

Funded Positions	157	153	153
Filled Positions	144		

*Notes: Figures include Food Service Program Internal Services Fund
FY 2012-13 Budget includes budget revisions*

Probation

✓ Program Purpose

- Juvenile Services: early interventions, court reports, risk assessments, case plans, community supervision, incarceration (Juvenile Detention Facility), and family reunification services
- Adult Services: preparing court reports, risk assessments, case plans, evidence based programming, re-entry services and offender accountability
- AB 109: Collaboration with justice partners, continuum of services, appropriate supervision, programming, re-entry services and offender accountability
- Correctional Food Service: Insure all individuals (juvenile and adult) in the custody of Placer County are fed in accordance with Federal and State guidelines.

Probation Priorities

✓ Operational Priorities

- Manage adult and juvenile offenders utilizing evidence based practices to insure public safety and offender accountability

✓ FY 2013-14 Supplemental Requests

- Replace SB678 monies if lost*

✓ Other Priorities and Challenges

- Insure JDF meets new PREA standards
- AB 109 offender case management
- Participation in the CJ Master Plan process to enhance operations
- Shift of Correctional Food Service operations to SPACF pending

Sheriff – Coroner - Marshal

Edward N. Bonner



BUDGET CATEGORY	FY 2012-13 Budget	FY 2013-14 Dept Submitted Base	FY 2013-14 Dept Requested
Net Budget	\$ 97,961,137	\$ 96,972,793	\$ 111,282,728
Less: Revenues	\$ 91,601,862	\$ 92,824,237	\$ 96,201,121
Fund Balance / Reserves Used	\$ 6,359,275	\$ 4,148,556	\$ 15,081,607
GF Support	\$ 43,863,535	\$ 45,429,273	\$ 45,429,273
Funded Positions	459	459	501
Filled Positions	423		

Notes:

Includes Fund 111

FY 2012-13 Budget includes budget revisions

Sheriff – Coroner - Marshal

✓ Program Purpose

- Maintain the quality of life Placer County residents enjoy and ensure the County is a safe place to live, work and visit.
- Safeguard individual liberties, build community partnerships, prevent crime and resolve those crimes that do occur.
- Responsible for the professional care and custody of those confined within our jail facilities. Perform the duties of marshal, maintain security of the courts and conduct efficient investigation of coroner cases.

Sheriff – Coroner - Marshal

Priorities

✓ Operational Priorities

- Public Safety Realignment (ABI09)
 - SPACF Planning
 - Staffing
 - Technology
-

Sheriff – Coroner - Marshal

FY 2013-14 Supplemental Requests

- Base Operation Funding
- Public Safety Realignment (ABI09)
- South Placer Adult Correctional Facility (SPACF)
- Technology
- Middle Fork Project Impact
- Operational Efficiencies

Sheriff – Coroner - Marshal

✓ Other Priorities and Challenges

- Public Safety Realignment (AB109)
- South Placer Adult Correctional Facility (SPACF)
- Technology
- Alternative Service Delivery Methods



Land Use and Facility Services System

Agricultural Commissioner / Sealer of Weights and Measures

Joshua P. Huntsinger



BUDGET CATEGORY	FY 2012-13 Budget	FY 2013-14 Dept Submitted Base	FY 2013-14 Dept Requested
Net Budget	\$ 1,894,405	\$ 1,979,514	\$ 1,979,514
Less: Revenues	\$ 836,480	\$ 954,239	\$ 954,239
GF Support / Net County Cost	\$ 1,057,925	\$ 1,025,275	\$ 1,025,275

Funded Positions	13	14	14
Filled Positions	13		

Fund 130: Fish and Game Commission

Net Budget	\$ 7,752	\$ 10,752	\$ 10,752
Less: Revenues	\$ 6,570	\$ 10,570	\$ 10,570
Fund Balance / Reserves Used	\$ 1,182	\$ 182	\$ 182
GF Support	\$ 5,370	\$ 5,370	\$ 5,370

FY 2012-13 Budget includes budget revisions

Agricultural Commissioner / Sealer of Weights and Measures

✓ Program Purpose

- Protect Placer County's agriculture and environment by preventing the introduction and spread of invasive pests.
- Provide a comprehensive pesticide regulation program that protects the environment, worker health and safety, and the public.
- Ensure equity in the marketplace through agricultural and weights and measures activities that provide for fair competition, equitable trade, and consumer protection.

Agricultural Commissioner/ Sealer of Weights and Measures Priorities

✓ **Operational Priorities**

- Maintain core programs to detect, exclude, and eradicate harmful invasive pests, ensure robust pesticide use enforcement, and provide consumer protection to Placer County's residents and businesses.
- Restore unfunded/unfilled Admin Clerk-Journey position with re-directed extra-help revenue and increased offsetting revenues. This is one of only two clerical allocations in the department, and is essential to enabling the department to deliver good customer service, collect budgeted revenue, and fulfill succession planning goals.

✓ **Other Priorities and Challenges**

- Succession Planning
- Workload Efficiencies

Community Development Resource Agency

Michael Johnson



BUDGET CATEGORY	FY 2012-13 Budget	FY 2013-14 Dept Submitted Base	FY 2013-14 Dept Requested
Net Budget	\$ 17,038,627	\$ 14,652,697	\$ 15,796,088
Less: Revenues	\$ 4,944,787	\$ 4,886,103	\$ 4,872,468
GF Support / Net County Cost	\$ 12,093,840	\$ 9,766,594	\$ 10,923,620

Funded Positions	92.5	91.5	93.5
Filled Positions	85		

Fund 106: Housing

Net Budget	\$ 1,718,549	\$ 2,271,605	\$ 2,271,605
Less: Revenues	\$ 1,715,049	\$ 852,150	\$ 852,150
Fund Balance / Reserves Used	\$ 3,500	\$ 1,419,455	\$ 1,419,455
GF Support	\$ -	\$ -	\$ -

FY 2012-13 Budget includes budget revisions

Community Development Resource Agency

✓ Program Purpose

- The overall mission of CDRA is to provide a high level of public service for the County's residents, businesses, and visitors on matters related to the preparation and administration of land use plans and regulations. CDRA also focuses on the public's interest in protecting the County's many natural resources, to developing sustainable communities, and to insure that an overall quality of life is assured.
- ✓ Counter Services – Provide complete and accurate information to the public regarding land use and construction permits, processes, fees and policies and ensure that the appropriate level of review is received for all applications
- ✓ Building Inspection – To provide courteous, prompt and professional building permit services by processing applications, reviewing plans and inspecting construction in the unincorporated areas of Placer County in order to verify compliance with building codes for safe and habitable structures
- ✓ Engineering and Surveying - Facilitate and provide efficient and courteous review and inspection of public and private projects and maps
- ✓ Planning – Provide a progressive, responsive, clear and timely development process that focuses on the public interest and results in balanced, sustainable communities

Community Development Resource Agency

Priorities

✓ Operational Priorities

- Continued provision of a wide range of public services for the land use related needs of the community
- Recruitment and succession planning for a sustainable and effective workforce
- Upgrade existing Land Use Permit System
- Continue to provide RDA Housing Successor activities
- Continued work on a number of advance planning projects including the Tahoe Community Plan Update & the Placer County Conservation Plan
- Initiation of an update to the Placer County General Plan

✓ FY 2013-14 Supplemental Requests

- Consultant services to assist with the following work programs:
 - ✓ Placer County Conservation Plan
 - ✓ Community Plan Updates
 - Tahoe Basin Community Plan
 - Sheridan Community Plan
 - ✓ Ordinance Updates: Winery Ordinance & Tree Ordinance & Forest/Woodland/Fuels Management Strategy
 - ✓ Housing Element Implementation
 - ✓ Staffing adjustments to reflect succession planning and work force priorities

✓ Other Priorities and Challenges

- Balancing the likely increase in land development project activities with the need to maintain the current work force.

Department of Facility Services

Jim Durfee



BUDGET CATEGORY	FY 2012-13 Budget	FY 2013-14 Dept Submitted Base	FY 2013-14 Dept Requested
Net Budget	\$ 109,910,727	\$ 92,518,120	\$ 93,604,157
Less: Revenues	\$ 75,426,926	\$ 80,753,929	\$ 81,020,131
Fund Balance / Reserves Used	\$ 34,483,801	\$ 11,764,191	\$ 12,584,026
GF Support	\$ 8,885,633	\$ 8,329,460	\$ 9,482,238

Funded Positions	186	182	184
Filled Positions	172		

FY 2012-13 Budget includes budget revisions

FACILITY SERVICES APPROPRIATIONS		
Administration	Building Maintenance	Parks and Grounds
Museums	Capital Improvements	DeWitt Development
Environmental Utilities	Solid Waste	Eastern Regional Landfill

Facility Services

✓ Program Purpose

- Plan, construct, manage and operate Placer County's buildings, properties, infrastructure and assets to bring value to the Public, maximizing useful life and economic opportunity, through efficient and effective service delivery and prudent fiscal management. To maintain and improve the quality of life for all the residents of Placer County.

Operating Divisions

Administration	Building Maintenance
Property Management	Environmental Utilities
Capital Improvements	Museums
Parks and Grounds	

Facility Services

Priorities

✓ Operational Priorities

- Continued Implementation of Efficient Service Delivery Methods
- Implement Regional Wastewater Solutions
- Maximize County and Economic Development Opportunities at PCGC
- Deferred Maintenance and Equipment Replacement Planning
- Capital Facility and Utilities Planning
- Educational and Volunteer Program Development

Facility Services Priorities

✓ FY 2013-14 Supplemental Requests

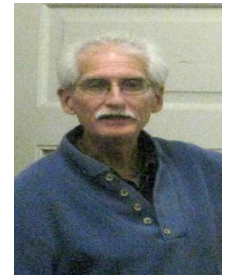
- Restore / Maintain Base Levels of Service
- Augment Resources for Planned Service Level Expansions and Anticipated Workload Demands
- Position the Department for Post-Recession Operations

✓ Other Priorities and Challenges

- Workforce Planning
 - ✓ Sustainability
 - ✓ Retirements / Succession Planning
 - ✓ Staff Training and Development
- Organizational Evolution
 - ✓ Technology
 - ✓ Service Contract Management
 - ✓ Regional Wastewater

Farm Advisor

Roger Ingram



BUDGET CATEGORY	FY 2012-13 Budget	FY 2013-14 Dept Submitted Base	FY 2013-14 Dept Requested
Net Budget	\$ 343,405	\$ 357,639	\$ 357,639
Less: Revenues	\$ 4,500	\$ 4,500	\$ 4,500
GF Support / Net County Cost	\$ 338,905	\$ 353,139	\$ 353,139

Funded Positions	3	3	3
Filled Positions	3		

FY 2012-13 Budget includes budget revisions

Farm Advisor

✓ Program Purpose

- A unique example of three levels of government (Placer County, UCCE, and US Department of Agriculture) partnering in the delivery of noncredit, informal educational opportunities and scientific advances in the areas of agriculture; natural resources; and family, youth, and consumer sciences.
- University professionals and staff provide leadership.
- Programs include: livestock and natural resources, plant science and horticulture, nutrition, 4-H youth development, and master gardener.

Farm Advisor Priorities

✓ Operational Priorities

- Farm and ranch economic viability
 - Grow and enhance the local food system
 - Reduce levels of obesity in Placer County youth
 - Provide youth with non-formal learning and leadership opportunities
-

✓ Other Priorities and Challenges

- Training and supporting beginning farmers and ranchers.
- Increase capacity to meet community needs in improved nutrition and youth development.

Public Works

Ken Grehm



BUDGET CATEGORY	FY 2012-13 Budget	FY 2013-14 Dept Submitted Base	FY 2013-14 Dept Requested
Net Budget	\$ 145,783,328	\$ 100,046,248	\$ 101,140,348
Less: Revenues	\$ 141,314,924	\$ 99,797,750	\$ 100,837,750
Fund Balance / Reserves Used	\$ 4,018,260	\$ 248,498	\$ 302,598
GF Support	\$ 4,043,194	\$ 4,058,338	\$ 4,112,438
Funded Positions	194	194	194
Filled Positions	177		

FY 2012-13 Budget includes budget revisions

Public Works

✓ Program Purpose

- Plan, develop, operate and maintain an efficient transportation system
- Provide safe and reliable transit services within and between Placer County communities
- Provide safe and economical vehicles for the transportation needs of Departments
- Protect the county's surface and groundwaters from stormwater pollutants.

Public Works Priorities

✓ Operational Priorities

- Stable Service Levels
- Sustainability
- Maximize outside funding
- Relative regulatory compliance

✓ FY 2013-14 Supplemental Requests

- Stormwater Funding (\$140K Total/\$54K GF)
- Road Resurfacing (\$2M)

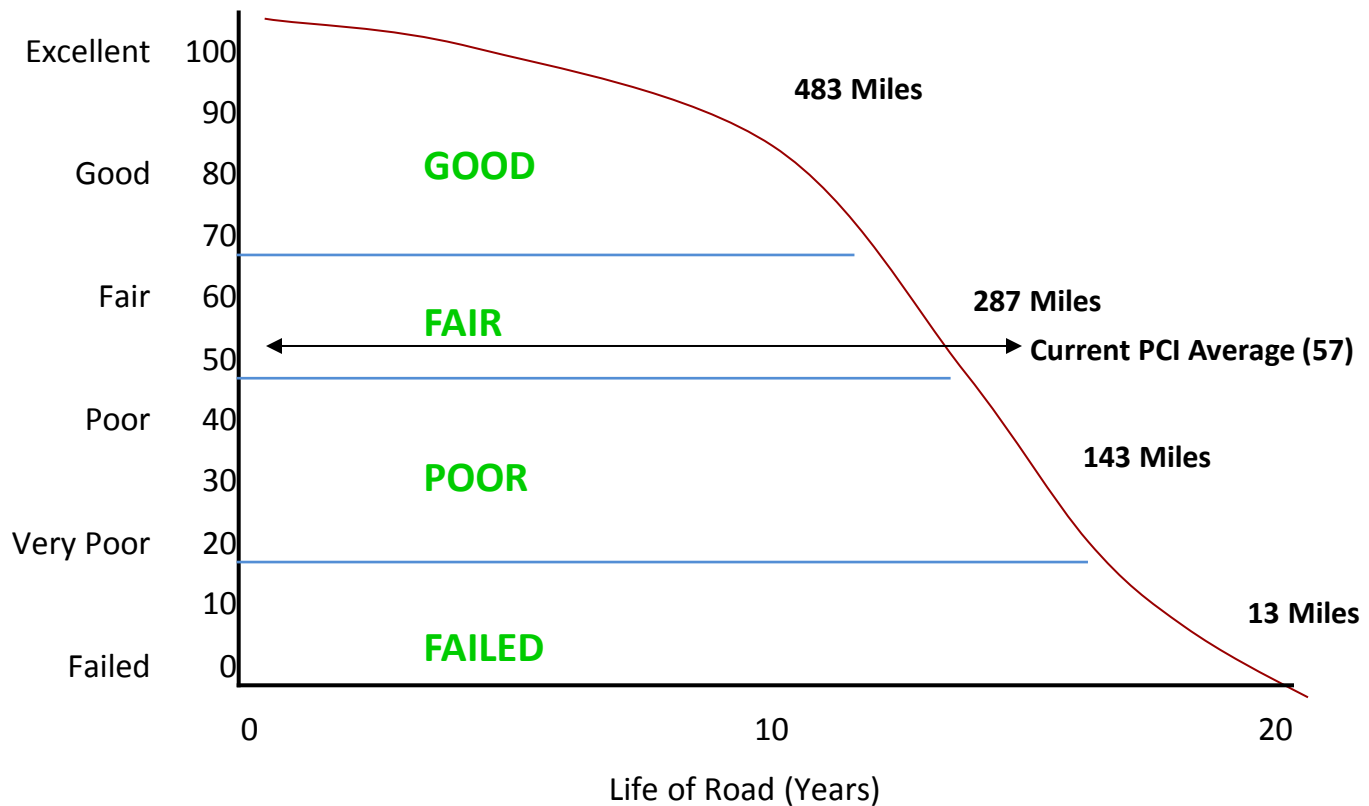
✓ Other Priorities and Challenges

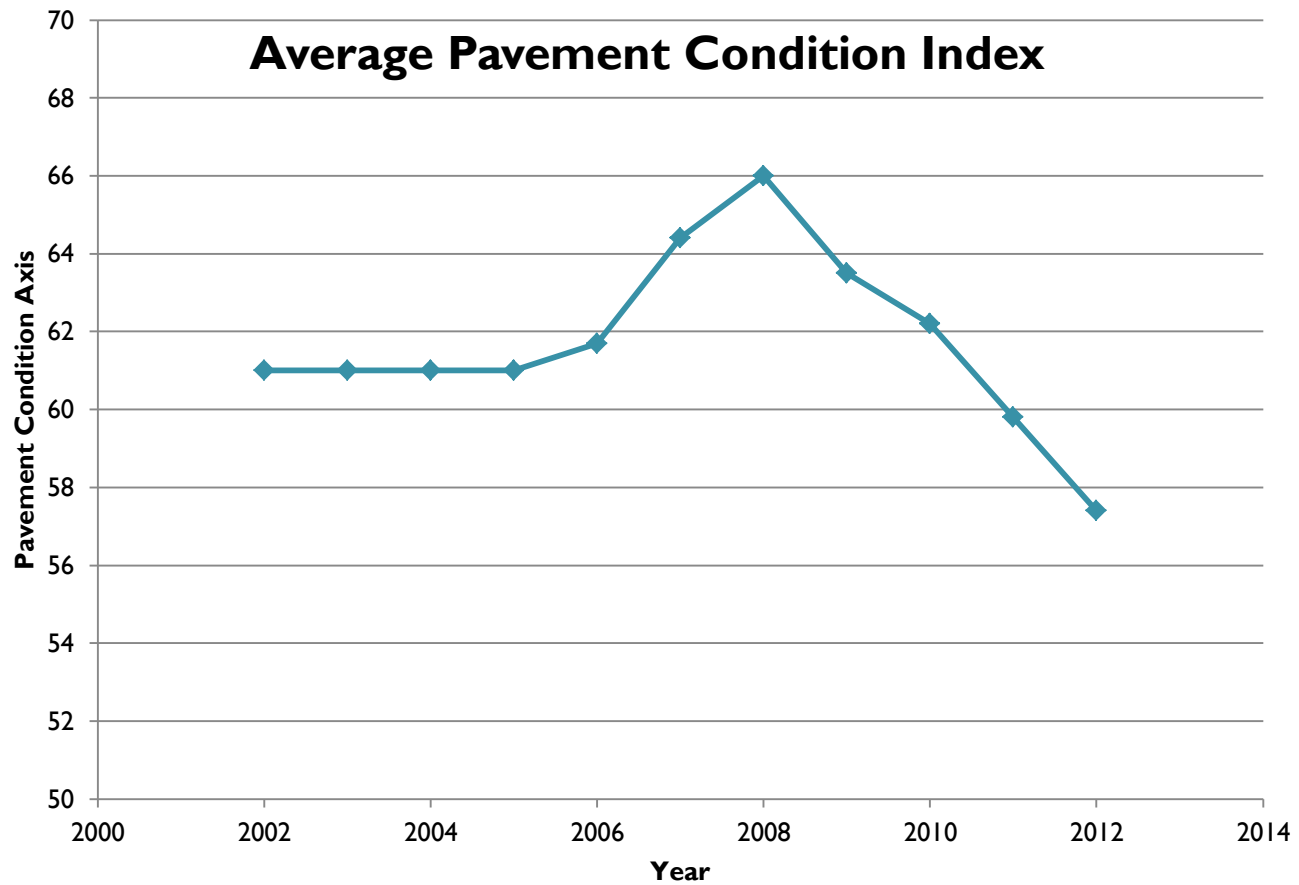
- Road Maintenance Staffing Levels
- Project Matching funds


Year 1 (February 2013-February 2014)			
Section	Description	Action	Timeframe
A.1	Application	File NOI in SMARTS	July 1, 2013
		Mail Fee	
		Prepare and Send Updated Boundary Map	
		Prepare and Send Program Guidance Document:	
		Describe Overall Program Planning	
		Describe Permit Requirements and Implementing Parties	
E.7	Community Based Social Marketing Requirement	Describe Any More Protective Current BMPs	
E.7	Community Based Social Marketing Requirement	Determination of Applicability by Regional Board	Three Months
E.7.a	Public Education and Outreach	Choose Option for Public Education and Outreach and Identify in First Annual Report	One Year
		Complete Cooperative Agreement for any Collaborative Effort	
E.9.e	Spill Response Plan	Develop a Spill Response Plan:	One Year
		Define Roles and Responsibilities	
		Procedures for Responding to Complaints	
		Investigations and Clean-up Actions	
		Reporting Requirements	
		Implement Spill Response Plan	Ongoing
E.10	Construction Site Ordinance	Prepare and Submit Summary in SMARTS	Annually
		Develop Ordinance for Sites Less Than One Acre	?
		Implement Construction Site Ordinance	Ongoing
E.10.a	Construction Site Inventory	Develop an Inventory of all Construction Sites in Jurisdiction:	One Year
		Collect Owner/Contractor and Site Information	Ongoing
		Define Threat to Water Quality and Receiving Waters	
		Continually Update Status	
		Plan Approval Dates and Construction Period	
		Define Inspection Frequency	
E.10.b	Construction Plan Review and Approval	Prepare and Submit Summary in SMARTS	Annually
		Develop Procedures for Plan Review and Approval:	One Year
		Require Erosion and Sediment Control Plan	Ongoing
		Justify Site-Specific BMP selection	
		Require Evidence of applicable State/Fed Permits	
		Review SWPPP if Using for E/S Control Plan	
E.12.j	Planning and Development Review Process	Prepare and Submit Summary in SMARTS	Annually
		Review Planning and Permitting Process for Gaps/Impediments to Implementing BMP Requirements	Annually, Years 1-3
		Analyze Existing Landscape Codes Impact on BMP Requirements	One Year
E.12.k	Post-Construction Requirements Based on Watershed Processes	Develop and Implement Requirements if Adopted by Regional Board	Ongoing After Adoption
E.12.l	Alternative Post-Construction Program	Permittee May Propose an Alternative Program for Regional Board Consideration	During Permit Term
E.13.b	TMDL Monitoring	Consult With Regional Board Regarding TMDL Monitoring Study Design and Schedule	One Year
E.13.c	Water Quality Monitoring	Consult With Regional Board Regarding Need to Monitor for 303(d) Listed Waters	One Year
E.13.d.1*	Receiving Water Monitoring	Develop a Monitoring Program	One Year
		Select two Monitoring Sites as Specified	
E.13.d.2*	Special Monitoring Studies	Develop a Monitoring Program	One Year
		Submit to Regional Board for Approval	
E.15	Total Maximum Daily Load	Comply with Existing TMDL Requirements	Ongoing
		Regional Board to Consider New TMDL Requirements	One Year
		Prepare and Submit Summary in SMARTS	Annually
E.16	Annual Reporting	Submit Summary of Past Year's Activities in SMARTS	Annually
		Complete and Retain all Annual Report Documentation for Previous Fiscal Year (July 1 to June 30)	
		Submit/Present Detailed Annual Report if Requested by Regional Board	
		Consolidated Annual Report to be Submitted for Regional Programs	



2012
SURFACED ROAD SYSTEM
926 MILES







Health and Human Services System

Child Support Services

Troy Held, Director



BUDGET CATEGORY	FY 2012-13 Budget	FY 2013-14 Dept Submitted Base	FY 2013-14 Dept Requested
Net Budget	\$ 6,194,910	\$ 6,316,072	\$ 6,316,072
Less: Revenues	\$ 6,194,910	\$ 6,316,072	\$ 6,316,072
GF Support / Net County Cost	\$ 0	\$ 0	\$ 0
Funded Positions	43	44	44
Filled Positions	42		

FY 2012-13 Budget includes budget revisions

Child Support Services

✓ Program Purpose

- Promote the well-being of children and the self-sufficiency of families by assisting both parents to meet the financial, medical and emotional needs of their children through the delivery of quality child support services.
- Work collaboratively with parents, and public and private sector partners to establish paternity (fatherhood), locate parents, obtain, modify, and enforce court orders for child support and health insurance coverage, and help parents apply for compromise of state owed arrears.
- Assist families in providing for their children's best interest.

Child Support Services Priorities

✓ Operational Priorities

- Maintain adequate staffing levels in order to provide excellent customer service while meeting state and federal program performance measures.
 - Enhance effectiveness through the implementation of a new service delivery model, created to better serve our customers and capitalize on the strengths of individual staff.
-

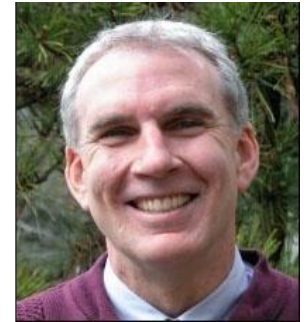
Child Support Services Priorities

✓ Other Priorities and Challenges

- Managing cash basis accounting requirements in order to realize adequate funding for long-term staffing plans in light of required OPEB charges for new, outside hires.
- Continuing to manage the balance among efficient operation via staffing levels, sustaining or enhancing ongoing services, and meeting mandated levels of performance.

Health and Human Services Department

Richard J. Burton, M.D., M.P.H.



BUDGET CATEGORY	FY 2012-13 Budget	FY 2013-14 Dept Submitted Base	FY 2013-14 Dept Requested
Net Budget	\$ 166,907,138	\$ 165,992,775	\$ 165,992,775
Less: Revenues	\$ 136,551,993	\$ 134,594,446	\$ 134,594,446
Fund Balance / Reserves Used	\$ 30,355,145	\$ 31,398,329	\$ 31,398,329
GF Support	\$ 30,241,757	\$ 31,284,939	\$ 31,284,939
Funded Positions	643	687	687
Filled Positions	557		

FY 2012-13 Budget includes budget revisions

Health & Human Services

✓ Program Purpose

- HHS provides a broad spectrum of services to Placer County residents, homeowners, and businesses by providing a critical infrastructure to address health and safety issues and generate economic activity.
- Core Services include:
 - ✓ Temporary assistance to help ensure critical needs are met for eligible Placer County residents including housing, food, medical care, and job readiness.
 - ✓ Care, support, and treatment services for children and families to maintain their safety and well-being.
 - ✓ Treatment and support services to assist adults and older adults achieve their optimal levels of self-sufficiency and independence.
 - ✓ Health services that incorporate primary outpatient care as well as protection and prevention programs focused on promoting healthy lifestyles, behaviors and environments.
 - ✓ Environmental services related to land use, water, consumer protection, hazardous materials, and solid waste.
 - ✓ Animal services dedicated to protecting animals from neglect and cruelty.

Health & Human Services Priorities

✓ Operational Priorities

- Maximize Federal and State funded local services
- Enhanced integration/collaboration with the private sector and fellow county departments
- Responsive organizational changes

✓ FY 2013-14 Supplemental Requests

- Invest in strategies that foster self-sufficiency

✓ Other Priorities and Challenges

- Enhanced development of HHS reserves
- Additional and ongoing State/County Realignment of responsibilities

Veterans Services

Jon Melrose



BUDGET CATEGORY	FY 2012-13 Budget	FY 2013-14 Dept Submitted Base	FY 2013-14 Dept Requested
Net Budget	\$ 528,370	\$ 500,526	\$ 591,455
Less: Revenues	\$ 130,000	\$ 116,106	\$ 116,106
GF Support / Net County Cost	\$ 398,370	\$ 384,420	\$ 475,349
Funded Positions	4	4	5
Filled Positions	3		

FY 2012-13 Budget includes budget revisions

Veterans Services

✓ Program Purpose

- Provide a conduit between Placer County Veterans and the Department of Veterans Affairs.
- Work with community partners to ensure that veterans are educated as to what services and benefits are available to them at the Federal, State and Local level
- Leverage our relationships with community partners to promote a variety of veteran's issues
- From November 5, 2012 to February 4, 2013 our office generated 267 claims, \$1,073,407 in retroactive payments, and \$124,130 in monthly benefits directly to Placer County Residents

Veterans Services Priorities

✓ Operational Priorities

- Improve relations between the Veteran Service Office and our community partners
- Begin to shift to a decentralized model of identifying Veterans needs and delivering Veteran Benefits

✓ FY 2013-14 Supplemental Requests

- Expand office from 4 positions to 5 positions with the addition of an Administrative Clerk

✓ Other Priorities and Challenges

- Continuing to promote veterans issues at all levels of government and within the community

Wrap-up & Next Steps

- ✓ What have we learned?
- ✓ Board direction and open issues
- ✓ March Workshops
 - FY 2013-14 Budget direction
 - Multi-Year Budget Framework
 - Infrastructure Priorities

THANK YOU!